

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,552,952,537	\$3,917,739,242	\$3,921,749,242	\$4,006,675,984	\$4,195,304,063	\$273,554,821	6.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$133,018,418	\$151,626,614	\$151,626,614	\$66,511,383	\$66,052,418	(\$85,574,196)	(56.44%)
FEES & SELF-GENERATED	\$18,576,307	\$51,408,019	\$51,408,019	\$23,481,838	\$22,877,195	(\$28,530,824)	(55.50%)
STATUTORY DEDICATIONS	\$448,654,627	\$326,250,844	\$327,500,844	\$334,960,598	\$334,959,401	\$7,458,557	2.28%
FEDERAL FUNDS	\$2,807,023,872	\$3,625,784,982	\$3,625,784,982	\$3,619,961,237	\$3,617,474,399	(\$8,310,583)	(0.23%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,960,225,762</b>	<b>\$8,072,809,701</b>	<b>\$8,078,069,701</b>	<b>\$8,051,591,040</b>	<b>\$8,236,667,476</b>	<b>\$158,597,775</b>	<b>1.96%</b>
Classified	453	455	455	459	459	4	0.88%
Unclassified	30	32	32	34	34	2	6.25%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>483</b>	<b>487</b>	<b>487</b>	<b>493</b>	<b>493</b>	<b>6</b>	<b>1.23%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>52</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>48</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>540</b>	<b>541</b>	<b>6</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**678 - State Activities**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,092,808	\$27,862,999	\$27,862,999	\$37,650,693	\$37,377,098	\$9,514,099	34.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,849,776	\$13,453,827	\$13,453,827	\$7,983,695	\$7,939,651	(\$5,514,176)	(40.99%)
FEES & SELF-GENERATED	\$3,506,605	\$6,944,824	\$6,944,824	\$7,139,054	\$7,049,246	\$104,422	1.50%
STATUTORY DEDICATIONS	\$151,122	\$263,914	\$263,914	\$63,707	\$62,510	(\$201,404)	(76.31%)
FEDERAL FUNDS	\$187,508,332	\$395,486,899	\$395,486,899	\$302,052,746	\$299,565,908	(\$95,920,991)	(24.25%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$228,108,643</b>	<b>\$444,012,463</b>	<b>\$444,012,463</b>	<b>\$354,889,895</b>	<b>\$351,994,413</b>	<b>(\$92,018,050)</b>	<b>(20.72%)</b>
Classified	453	455	455	459	459	4	0.88%
Unclassified	30	32	32	34	34	2	6.25%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>483</b>	<b>487</b>	<b>487</b>	<b>493</b>	<b>493</b>	<b>6</b>	<b>1.23%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>41</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>(1)</b>	<b>(2.44%)</b>
<b>POSITIONS</b>	<b>526</b>	<b>528</b>	<b>528</b>	<b>533</b>	<b>533</b>	<b>5</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**681 - Subgrantee Assistance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$88,041,282	\$140,349,106	\$144,359,106	\$210,929,191	\$210,926,537	\$66,567,431	46.11%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$57,542,697	\$52,543,000	\$52,543,000	\$32,552,000	\$32,552,000	(\$19,991,000)	(38.05%)
FEES & SELF-GENERATED	\$9,415,479	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$14,124,908	\$31,146,420	\$32,396,420	\$41,138,283	\$41,138,283	\$8,741,863	26.98%
FEDERAL FUNDS	\$2,619,515,541	\$3,230,048,083	\$3,230,048,083	\$3,317,908,491	\$3,317,908,491	\$87,860,408	2.72%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,788,639,907</b>	<b>\$3,463,464,398</b>	<b>\$3,468,724,398</b>	<b>\$3,611,905,754</b>	<b>\$3,611,903,100</b>	<b>\$143,178,702</b>	<b>4.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**682 - Recovery School District**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$299,669	\$437,474	\$437,474	\$349,349	\$349,349	(\$88,125)	(20.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$66,625,946	\$85,629,787	\$85,629,787	\$25,975,688	\$25,560,767	(\$60,069,020)	(70.15%)
FEES & SELF-GENERATED	\$5,654,224	\$35,085,406	\$35,085,406	\$6,964,995	\$6,450,160	(\$28,635,246)	(81.62%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$250,000	\$250,000	\$0	\$0	(\$250,000)	(100.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,579,838</b>	<b>\$121,402,667</b>	<b>\$121,402,667</b>	<b>\$33,290,032</b>	<b>\$32,360,276</b>	<b>(\$89,042,391)</b>	<b>(73.34%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14.29%</b>
<b>POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**695 - Minimum Foundation Program**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,416,296,177	\$3,728,394,884	\$3,728,394,884	\$3,737,051,972	\$3,925,956,300	\$197,561,416	5.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$434,378,597	\$294,840,510	\$294,840,510	\$293,758,608	\$293,758,608	(\$1,081,902)	(0.37%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>	<b>4.88%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**697 - Non-Public Educational Assistance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,222,600	\$20,694,779	\$20,694,779	\$20,694,779	\$20,694,779	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,222,600</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**678 - State Activities**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,862,999	\$13,453,827	\$6,944,824	\$263,914	\$395,486,899	\$444,012,463	487	Existing Operating Budget as of 12/01/2022
\$652,335	(\$14,176)	\$104,422	(\$201,404)	\$920,070	\$1,461,247	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-Recurring Other
\$0	(\$5,500,000)	\$0	\$0	(\$78,619,049)	(\$84,119,049)	1	Other Adjustments
\$80,000	\$0	\$0	\$0	\$0	\$80,000	0	New and Expanded
\$8,222,012	\$0	\$0	\$0	(\$8,222,012)	\$0	0	Means of Finance Substitution
\$559,752	\$0	\$0	\$0	\$0	\$559,752	5	Workload Adjustments
<b>\$37,377,098</b>	<b>\$7,939,651</b>	<b>\$7,049,246</b>	<b>\$62,510</b>	<b>\$299,565,908</b>	<b>\$351,994,413</b>	<b>493</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**678 - State Activities**

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$29,169)	\$0	\$0	\$0	\$0	(\$29,169)	0	Administrative Law Judges
(\$276,201)	\$0	(\$9,473)	\$0	(\$1,048,358)	(\$1,334,032)	0	Attrition Adjustment
\$14,036	\$0	\$0	\$0	\$0	\$14,036	0	Capitol Park Security
\$58	\$0	\$0	\$0	\$0	\$58	0	Capitol Police
\$341	\$0	\$0	\$0	\$0	\$341	0	Civil Service Fees
\$49,938	\$0	\$4,887	\$0	\$214,725	\$269,550	0	Civil Service Pay Scale Adjustment
\$20,067	\$0	\$404	\$0	\$48,612	\$69,083	0	Civil Service Training Series
\$26,520	\$0	\$2,671	\$0	\$92,387	\$121,578	0	Group Insurance Rate Adjustment for Active Employees
\$70,018	\$0	\$0	\$0	\$33,317	\$103,335	0	Group Insurance Rate Adjustment for Retirees
\$20,747	\$0	\$0	\$0	\$0	\$20,747	0	Legislative Auditor Fees
\$143	\$0	\$0	\$0	\$0	\$143	0	Maintenance in State-Owned Buildings
\$250,848	\$0	\$25,417	\$0	\$941,983	\$1,218,248	0	Market Rate Classified
(\$258,436)	\$0	(\$19,254)	\$0	(\$1,529,998)	(\$1,807,688)	0	Non-recurring 27th Pay Period
(\$4,959)	\$0	\$0	\$0	\$0	(\$4,959)	0	Office of State Procurement
\$262,049	\$0	\$0	\$0	\$0	\$262,049	0	Office of Technology Services (OTS)
\$228,170	\$0	\$67,509	(\$71,404)	\$706,763	\$931,038	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$67,728	\$67,728	0	Rent in State-Owned Buildings
\$35,500	\$0	\$3,561	\$0	\$78,853	\$117,914	0	Retirement Rate Adjustment
\$0	(\$14,176)	\$0	\$0	\$0	(\$14,176)	0	Risk Management
\$240,668	\$0	\$28,700	(\$130,000)	\$1,314,058	\$1,453,426	0	Salary Base Adjustment
\$328	\$0	\$0	\$0	\$0	\$328	0	State Treasury Fees
\$1,669	\$0	\$0	\$0	\$0	\$1,669	0	UPS Fees
<b>\$652,335</b>	<b>(\$14,176)</b>	<b>\$104,422</b>	<b>(\$201,404)</b>	<b>\$920,070</b>	<b>\$1,461,247</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**678 - State Activities**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,222,012	\$0	\$0	\$0	(\$8,222,012)	\$0	0	Means of finance substitution replacing Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund for testing and early literacy that expire in FY23.
<b>\$8,222,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,222,012)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>(\$10,000,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts an existing job appointment in the Office of Assessment Content to a permanent T.O. position.
\$0	\$0	\$0	\$0	(\$61,551,727)	(\$61,551,727)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$17,067,322)	(\$17,067,322)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Emergency Assistance to Non-public Schools (EANS) awards, Child Care and Development Fund (CCDF) program funding, and Elementary and Secondary School Emergency Relief (ESSER) funds.
\$0	(\$5,500,000)	\$0	\$0	\$0	(\$5,500,000)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
<b>\$0</b>	<b>(\$5,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,619,049)</b>	<b>(\$84,119,049)</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**678 - State Activities**

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,000	\$0	\$0	\$0	\$0	\$80,000	0	Increases funding for special education classroom monitoring in the school systems.
<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$559,752	\$0	\$0	\$0	\$0	\$559,752	5	Increases funding and positions to support the increased volume and complexity of certification application reviews and renewals.
<b>\$559,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,752</b>	<b>5</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**681 - Subgrantee Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$144,359,106	\$52,543,000	\$9,377,789	\$32,396,420	\$3,230,048,083	\$3,468,724,398	0	Existing Operating Budget as of 12/01/2022
(\$5,860,198)	\$0	\$0	(\$14,250,000)	\$0	(\$20,110,198)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Non-Recurring Other
\$51,667,381	\$9,000	\$0	\$22,991,863	\$112,860,408	\$187,528,652	0	Other Adjustments
\$800,000	\$0	\$0	\$0	\$0	\$800,000	0	New and Expanded
\$20,000,000	(\$20,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$39,752)	\$0	\$0	\$0	\$0	(\$39,752)	0	Workload Adjustments
<b>\$210,926,537</b>	<b>\$32,552,000</b>	<b>\$9,377,789</b>	<b>\$41,138,283</b>	<b>\$3,317,908,491</b>	<b>\$3,611,903,100</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,010,000)	\$0	\$0	\$0	\$0	(\$4,010,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	(\$14,250,000)	\$0	(\$16,100,000)	0	Non-recur Special Legislative Project.
(\$198)	\$0	\$0	\$0	\$0	(\$198)	0	Office of Technology Services (OTS)
<b>(\$5,860,198)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,250,000)</b>	<b>\$0</b>	<b>(\$20,110,198)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,000,000	(\$20,000,000)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
<b>\$20,000,000</b>	<b>(\$20,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**681 - Subgrantee Assistance**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,000,000)</b>	<b>(\$25,000,000)</b>	<b>0</b>	<b>Total</b>

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**681 - Subgrantee Assistance**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,270,129	\$0	\$1,270,129	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$126,848,416)	(\$126,848,416)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$183,821,488)	(\$183,821,488)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
\$51,667,381	\$0	\$0	\$0	\$0	\$51,667,381	0	Increased state support for the Child Care Assistance Program for children, primarily birth to 3-years-old, due to the expiration of federal stimulus funds.
\$0	\$0	\$0	\$0	\$423,530,312	\$423,530,312	0	Increases budget authority based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs). These are flow-through dollars from federal grants.
\$0	\$9,000	\$0	\$0	\$0	\$9,000	0	Increases Interagency Transfers from the Department of Children and Family Services from Temporary Assistance for Needy Families (TANF) to support the Cecil J. Picard LA4 Early Childhood Program.
\$0	\$0	\$0	\$21,721,734	\$0	\$21,721,734	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
<b>\$51,667,381</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$22,991,863</b>	<b>\$112,860,408</b>	<b>\$187,528,652</b>	<b>0</b>	<b>Total</b>

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**681 - Subgrantee Assistance**

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$800,000	\$0	\$0	\$0	\$0	\$800,000	0	Provides funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session.
<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$220,000	\$0	\$0	\$0	\$0	\$220,000	0	Provides increased funding for the School Choice Program for Certain Students with Exceptionalities (SCP), which should eliminate the waitlist. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.
(\$259,752)	\$0	\$0	\$0	\$0	(\$259,752)	0	Reduction in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate.
<b>(\$39,752)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$39,752)</b>	<b>0</b>	<b>Total</b>

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**682 - Recovery School District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$437,474	\$85,629,787	\$35,085,406	\$0	\$250,000	\$121,402,667	0	Existing Operating Budget as of 12/01/2022
(\$88,125)	(\$63,519)	\$23,056	\$0	\$0	(\$128,588)	0	Statewide Adjustments
\$0	(\$60,005,501)	(\$28,658,302)	\$0	(\$250,000)	(\$88,913,803)	0	Other Adjustments
<b>\$349,349</b>	<b>\$25,560,767</b>	<b>\$6,450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,360,276</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,176	\$606	\$0	\$0	\$1,782	0	Group Insurance Rate Adjustment for Active Employees
(\$3,424)	(\$35,529)	(\$12,311)	\$0	\$0	(\$51,264)	0	Non-recurring 27th Pay Period
(\$4,966)	\$0	\$0	\$0	\$0	(\$4,966)	0	Office of Technology Services (OTS)
\$0	\$14,148	\$7,288	\$0	\$0	\$21,436	0	Related Benefits Base Adjustment
\$0	\$4,260	\$2,194	\$0	\$0	\$6,454	0	Retirement Rate Adjustment
(\$79,748)	(\$79,747)	\$0	\$0	\$0	(\$159,495)	0	Risk Management
\$0	\$32,173	\$25,279	\$0	\$0	\$57,452	0	Salary Base Adjustment
\$13	\$0	\$0	\$0	\$0	\$13	0	UPS Fees
<b>(\$88,125)</b>	<b>(\$63,519)</b>	<b>\$23,056</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$128,588)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**682 - Recovery School District**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$54,691,254)	(\$28,571,295)	\$0	(\$250,000)	(\$83,512,549)	0	Reduces budget authority in Interagency Transfers for funding from Governor's Office of Homeland Security & Emergency (GOHSEP), Fees and Self-generated Revenue, and Federal Funds in the Construction Program. The Recovery School District School Facilities Master Plan is completing the Construction Phase and will be in the grant closeout phase.
\$0	\$0	(\$87,007)	\$0	\$0	(\$87,007)	0	Reduces excess funding, as well as adjusts the Non-T.O. FTE allotment to better reflect the needs of the agency.
\$0	(\$5,314,247)	\$0	\$0	\$0	(\$5,314,247)	0	Reduction in Interagency Transfers revenue associated with Capitol High School, which will no longer be in the Recovery School District. Capitol High School will revert to the East Baton Rouge Parish School System, as approved by the Board of Elementary and Secondary Education, by no later than July 1, 2023.
<b>\$0</b>	<b>(\$60,005,501)</b>	<b>(\$28,658,302)</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>(\$88,913,803)</b>	<b>0</b>	<b>Total</b>

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**695 - Minimum Foundation Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394	0	Existing Operating Budget as of 12/01/2022
\$196,479,514	\$0	\$0	\$0	\$0	\$196,479,514	0	Other Adjustments
\$1,081,902	\$0	\$0	(\$1,081,902)	\$0	\$0	0	Means of Finance Substitution
<b>\$3,925,956,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,758,608</b>	<b>\$0</b>	<b>\$4,219,714,908</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$49,000)	\$0	\$0	\$49,000	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,130,902	\$0	\$0	(\$1,130,902)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
<b>\$1,081,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,081,902)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$196,479,514	\$0	\$0	\$0	\$0	\$196,479,514	0	Provides an across-the-board \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for noncertificated personnel.
<b>\$196,479,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,479,514</b>	<b>0</b>	<b>Total</b>

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**697 - Non-Public Educational Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779	0	Existing Operating Budget as of 12/01/2022
<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>	<b>0</b>	<b>Total</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,921,749,242	\$151,626,614	\$51,408,019	\$327,500,844	\$3,625,784,982	\$8,078,069,701	487	Existing Operating Budget
(\$5,295,988)	(\$77,695)	\$127,478	(\$14,451,404)	\$920,070	(\$18,777,539)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$35,000,000)	(\$35,000,000)	0	Non-Recurring Other
\$248,146,895	(\$65,496,501)	(\$28,658,302)	\$22,991,863	\$33,991,359	\$210,975,314	1	Other Adjustments
\$880,000	\$0	\$0	\$0	\$0	\$880,000	0	New and Expanded
\$29,303,914	(\$20,000,000)	\$0	(\$1,081,902)	(\$8,222,012)	\$0	0	Means of Finance Substitution
\$520,000	\$0	\$0	\$0	\$0	\$520,000	5	Workload Adjustments
<b>\$4,195,304,063</b>	<b>\$66,052,418</b>	<b>\$22,877,195</b>	<b>\$334,959,401</b>	<b>\$3,617,474,399</b>	<b>\$8,236,667,476</b>	<b>493</b>	<b>Total</b>

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**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$29,169)	\$0	\$0	\$0	\$0	(\$29,169)	0	Administrative Law Judges
(\$276,201)	\$0	(\$9,473)	\$0	(\$1,048,358)	(\$1,334,032)	0	Attrition Adjustment
\$14,036	\$0	\$0	\$0	\$0	\$14,036	0	Capitol Park Security
\$58	\$0	\$0	\$0	\$0	\$58	0	Capitol Police
\$341	\$0	\$0	\$0	\$0	\$341	0	Civil Service Fees
\$49,938	\$0	\$4,887	\$0	\$214,725	\$269,550	0	Civil Service Pay Scale Adjustment
\$20,067	\$0	\$404	\$0	\$48,612	\$69,083	0	Civil Service Training Series
\$26,520	\$1,176	\$3,277	\$0	\$92,387	\$123,360	0	Group Insurance Rate Adjustment for Active Employees
\$70,018	\$0	\$0	\$0	\$33,317	\$103,335	0	Group Insurance Rate Adjustment for Retirees
\$20,747	\$0	\$0	\$0	\$0	\$20,747	0	Legislative Auditor Fees
\$143	\$0	\$0	\$0	\$0	\$143	0	Maintenance in State-Owned Buildings
\$250,848	\$0	\$25,417	\$0	\$941,983	\$1,218,248	0	Market Rate Classified
(\$261,860)	(\$35,529)	(\$31,565)	\$0	(\$1,529,998)	(\$1,858,952)	0	Non-recurring 27th Pay Period
(\$4,010,000)	\$0	\$0	\$0	\$0	(\$4,010,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	(\$14,250,000)	\$0	(\$16,100,000)	0	Non-recur Special Legislative Project.
(\$4,959)	\$0	\$0	\$0	\$0	(\$4,959)	0	Office of State Procurement
\$256,885	\$0	\$0	\$0	\$0	\$256,885	0	Office of Technology Services (OTS)
\$228,170	\$14,148	\$74,797	(\$71,404)	\$706,763	\$952,474	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$67,728	\$67,728	0	Rent in State-Owned Buildings
\$35,500	\$4,260	\$5,755	\$0	\$78,853	\$124,368	0	Retirement Rate Adjustment
(\$79,748)	(\$93,923)	\$0	\$0	\$0	(\$173,671)	0	Risk Management
\$240,668	\$32,173	\$53,979	(\$130,000)	\$1,314,058	\$1,510,878	0	Salary Base Adjustment
\$328	\$0	\$0	\$0	\$0	\$328	0	State Treasury Fees
\$1,682	\$0	\$0	\$0	\$0	\$1,682	0	UPS Fees
<b>(\$5,295,988)</b>	<b>(\$77,695)</b>	<b>\$127,478</b>	<b>(\$14,451,404)</b>	<b>\$920,070</b>	<b>(\$18,777,539)</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,000,000	(\$20,000,000)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
(\$49,000)	\$0	\$0	\$49,000	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,130,902	\$0	\$0	(\$1,130,902)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$8,222,012	\$0	\$0	\$0	(\$8,222,012)	\$0	0	Means of finance substitution replacing Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund for testing and early literacy that expire in FY23.
<b>\$29,303,914</b>	<b>(\$20,000,000)</b>	<b>\$0</b>	<b>(\$1,081,902)</b>	<b>(\$8,222,012)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$35,000,000)	(\$35,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,000,000)</b>	<b>(\$35,000,000)</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,270,129	\$0	\$1,270,129	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts an existing job appointment in the Office of Assessment Content to a permanent T.O. position.
\$0	\$0	\$0	\$0	(\$188,400,143)	(\$188,400,143)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$183,821,488)	(\$183,821,488)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
\$0	\$0	\$0	\$0	(\$17,067,322)	(\$17,067,322)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Emergency Assistance to Non-public Schools (EANS) awards, Child Care and Development Fund (CCDF) program funding, and Elementary and Secondary School Emergency Relief (ESSER) funds.
\$51,667,381	\$0	\$0	\$0	\$0	\$51,667,381	0	Increased state support for the Child Care Assistance Program for children, primarily birth to 3-years-old, due to the expiration of federal stimulus funds.
\$0	\$0	\$0	\$0	\$423,530,312	\$423,530,312	0	Increases budget authority based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs). These are flow-through dollars from federal grants.
\$0	\$9,000	\$0	\$0	\$0	\$9,000	0	Increases Interagency Transfers from the Department of Children and Family Services from Temporary Assistance for Needy Families (TANF) to support the Cecil J. Picard LA4 Early Childhood Program.
\$0	\$0	\$0	\$21,721,734	\$0	\$21,721,734	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$196,479,514	\$0	\$0	\$0	\$0	\$196,479,514	0	Provides an across-the-board \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for noncertificated personnel.
\$0	(\$54,691,254)	(\$28,571,295)	\$0	(\$250,000)	(\$83,512,549)	0	Reduces budget authority in Interagency Transfers for funding from Governor's Office of Homeland Security & Emergency (GOHSEP), Fees and Self-generated Revenue, and Federal Funds in the Construction Program. The Recovery School District School Facilities Master Plan is completing the Construction Phase and will be in the grant closeout phase.
\$0	(\$5,500,000)	\$0	\$0	\$0	(\$5,500,000)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$0	\$0	(\$87,007)	\$0	\$0	(\$87,007)	0	Reduces excess funding, as well as adjusts the Non-T.O. FTE allotment to better reflect the needs of the agency.
\$0	(\$5,314,247)	\$0	\$0	\$0	(\$5,314,247)	0	Reduction in Interagency Transfers revenue associated with Capitol High School, which will no longer be in the Recovery School District. Capitol High School will revert to the East Baton Rouge Parish School System, as approved by the Board of Elementary and Secondary Education, by no later than July 1, 2023.
<b>\$248,146,895</b>	<b>(\$65,496,501)</b>	<b>(\$28,658,302)</b>	<b>\$22,991,863</b>	<b>\$33,991,359</b>	<b>\$210,975,314</b>	<b>1</b>	<b>Total</b>

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**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,000	\$0	\$0	\$0	\$0	\$80,000	0	Increases funding for special education classroom monitoring in the school systems.
\$800,000	\$0	\$0	\$0	\$0	\$800,000	0	Provides funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session.
<b>\$880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,000</b>	<b>0</b>	<b>Total</b>

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**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$559,752	\$0	\$0	\$0	\$0	\$559,752	5	Increases funding and positions to support the increased volume and complexity of certification application reviews and renewals.
\$220,000	\$0	\$0	\$0	\$0	\$220,000	0	Provides increased funding for the School Choice Program for Certain Students with Exceptionalities (SCP), which should eliminate the waitlist. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.
(\$259,752)	\$0	\$0	\$0	\$0	(\$259,752)	0	Reduction in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate.
<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>5</b>	<b>Total</b>

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**Adjustments Report - Program**  
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**6781 - Administrative Support**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,784,341	\$3,145,696	\$9,191	\$0	\$8,511,139	\$23,450,367	95	Existing Operating Budget as of 12/01/2022
\$302,321	(\$14,176)	\$0	\$0	(\$136,931)	\$151,214	0	Statewide Adjustments
\$390,033	\$0	\$0	\$0	(\$134,065)	\$255,968	(1)	Other Technical Adjustments
<b>\$12,476,695</b>	<b>\$3,131,520</b>	<b>\$9,191</b>	<b>\$0</b>	<b>\$8,240,143</b>	<b>\$23,857,549</b>	<b>94</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$29,169)	\$0	\$0	\$0	\$0	(\$29,169)	0	Administrative Law Judges
(\$165,904)	\$0	\$0	\$0	(\$78,941)	(\$244,845)	0	Attrition Adjustment
\$14,036	\$0	\$0	\$0	\$0	\$14,036	0	Capitol Park Security
\$58	\$0	\$0	\$0	\$0	\$58	0	Capitol Police
\$341	\$0	\$0	\$0	\$0	\$341	0	Civil Service Fees
\$26,967	\$0	\$0	\$0	\$12,831	\$39,798	0	Civil Service Pay Scale Adjustment
\$15,369	\$0	\$0	\$0	\$7,314	\$22,683	0	Civil Service Training Series
\$16,925	\$0	\$0	\$0	\$8,054	\$24,979	0	Group Insurance Rate Adjustment for Active Employees
\$70,018	\$0	\$0	\$0	\$33,317	\$103,335	0	Group Insurance Rate Adjustment for Retirees
\$20,747	\$0	\$0	\$0	\$0	\$20,747	0	Legislative Auditor Fees
\$143	\$0	\$0	\$0	\$0	\$143	0	Maintenance in State-Owned Buildings
\$151,896	\$0	\$0	\$0	\$72,276	\$224,172	0	Market Rate Classified
(\$145,899)	\$0	\$0	\$0	(\$223,998)	(\$369,897)	0	Non-recurring 27th Pay Period
(\$4,959)	\$0	\$0	\$0	\$0	(\$4,959)	0	Office of State Procurement
\$262,049	\$0	\$0	\$0	\$0	\$262,049	0	Office of Technology Services (OTS)
\$80,723	\$0	\$0	\$0	\$38,410	\$119,133	0	Related Benefits Base Adjustment
\$28,047	\$0	\$0	\$0	\$13,345	\$41,392	0	Retirement Rate Adjustment
\$0	(\$14,176)	\$0	\$0	\$0	(\$14,176)	0	Risk Management
(\$41,064)	\$0	\$0	\$0	(\$19,539)	(\$60,603)	0	Salary Base Adjustment
\$328	\$0	\$0	\$0	\$0	\$328	0	State Treasury Fees
\$1,669	\$0	\$0	\$0	\$0	\$1,669	0	UPS Fees
<b>\$302,321</b>	<b>(\$14,176)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,931)</b>	<b>\$151,214</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**6781 - Administrative Support**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$390,033	\$0	\$0	\$0	(\$134,065)	\$255,968	(1)	Transfers funding and positions between Administrative Support and District Support Programs so that the budget and programmatic duties are properly aligned.
<b>\$390,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$134,065)</b>	<b>\$255,968</b>	<b>(1)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6782 - District Support**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,078,658	\$10,308,131	\$5,795,222	\$263,914	\$386,975,760	\$419,421,685	387	Existing Operating Budget as of 12/01/2022
\$350,014	\$0	\$22,429	(\$201,404)	\$1,057,001	\$1,228,040	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-Recurring Other
\$0	(\$5,500,000)	\$0	\$0	(\$78,619,049)	(\$84,119,049)	1	Other Adjustments
\$80,000	\$0	\$0	\$0	\$0	\$80,000	0	New and Expanded
(\$390,033)	\$0	\$0	\$0	\$134,065	(\$255,968)	1	Other Technical Adjustments
\$8,222,012	\$0	\$0	\$0	(\$8,222,012)	\$0	0	Means of Finance Substitution
<b>\$24,340,651</b>	<b>\$4,808,131</b>	<b>\$5,817,651</b>	<b>\$62,510</b>	<b>\$291,325,765</b>	<b>\$326,354,708</b>	<b>389</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$110,297)	\$0	(\$9,473)	\$0	(\$969,417)	(\$1,089,187)	0	Attrition Adjustment
\$22,971	\$0	\$1,973	\$0	\$201,894	\$226,838	0	Civil Service Pay Scale Adjustment
\$4,698	\$0	\$404	\$0	\$41,298	\$46,400	0	Civil Service Training Series
\$9,595	\$0	\$824	\$0	\$84,333	\$94,752	0	Group Insurance Rate Adjustment for Active Employees
\$98,952	\$0	\$8,498	\$0	\$869,707	\$977,157	0	Market Rate Classified
(\$112,537)	\$0	\$0	\$0	(\$1,306,000)	(\$1,418,537)	0	Non-recurring 27th Pay Period
\$147,447	\$0	\$6,531	(\$71,404)	\$668,353	\$750,927	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$67,728	\$67,728	0	Rent in State-Owned Buildings
\$7,453	\$0	\$640	\$0	\$65,508	\$73,601	0	Retirement Rate Adjustment
\$281,732	\$0	\$13,032	(\$130,000)	\$1,333,597	\$1,498,361	0	Salary Base Adjustment
<b>\$350,014</b>	<b>\$0</b>	<b>\$22,429</b>	<b>(\$201,404)</b>	<b>\$1,057,001</b>	<b>\$1,228,040</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,222,012	\$0	\$0	\$0	(\$8,222,012)	\$0	0	Means of finance substitution replacing Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund for testing and early literacy that expire in FY23.
<b>\$8,222,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,222,012)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6782 - District Support**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>(\$10,000,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts an existing job appointment in the Office of Assessment Content to a permanent T.O. position.
\$0	\$0	\$0	\$0	(\$61,551,727)	(\$61,551,727)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$17,067,322)	(\$17,067,322)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Emergency Assistance to Non-public Schools (EANS) awards, Child Care and Development Fund (CCDF) program funding, and Elementary and Secondary School Emergency Relief (ESSER) funds.
\$0	(\$5,500,000)	\$0	\$0	\$0	(\$5,500,000)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
<b>\$0</b>	<b>(\$5,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,619,049)</b>	<b>(\$84,119,049)</b>	<b>1</b>	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,000	\$0	\$0	\$0	\$0	\$80,000	0	Increases funding for special education classroom monitoring in the school systems.
<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6782 - District Support**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding and positions between Administrative Support and District Support Programs so that the budget and programmatic duties are properly aligned.
(\$390,033)	\$0	\$0	\$0	\$134,065	(\$255,968)	1	
(\$390,033)	\$0	\$0	\$0	\$134,065	(\$255,968)	1	<b>Total</b>

**STATE OF LOUISIANA**  
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**678V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,140,411	\$0	\$0	\$1,140,411	5	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$81,993	\$0	\$0	\$81,993	0	Statewide Adjustments
\$559,752	\$0	\$0	\$0	\$0	\$559,752	5	Workload Adjustments
<b>\$559,752</b>	<b>\$0</b>	<b>\$1,222,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,782,156</b>	<b>10</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,914	\$0	\$0	\$2,914	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$1,847	\$0	\$0	\$1,847	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$16,919	\$0	\$0	\$16,919	0	Market Rate Classified
\$0	\$0	(\$19,254)	\$0	\$0	(\$19,254)	0	Non-recurring 27th Pay Period
\$0	\$0	\$60,978	\$0	\$0	\$60,978	0	Related Benefits Base Adjustment
\$0	\$0	\$2,921	\$0	\$0	\$2,921	0	Retirement Rate Adjustment
\$0	\$0	\$15,668	\$0	\$0	\$15,668	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$81,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,993</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$559,752	\$0	\$0	\$0	\$0	\$559,752	5	Increases funding and positions to support the increased volume and complexity of certification application reviews and renewals.
<b>\$559,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,752</b>	<b>5</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6811 - Non Federal Support Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$144,359,106	\$52,543,000	\$0	\$32,396,420	\$0	\$229,298,526	0	Existing Operating Budget as of 12/01/2022
(\$5,860,198)	\$0	\$0	(\$14,250,000)	\$0	(\$20,110,198)	0	Statewide Adjustments
\$51,667,381	\$9,000	\$0	\$22,991,863	\$0	\$74,668,244	0	Other Adjustments
\$800,000	\$0	\$0	\$0	\$0	\$800,000	0	New and Expanded
\$20,000,000	(\$20,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$39,752)	\$0	\$0	\$0	\$0	(\$39,752)	0	Workload Adjustments
<b>\$210,926,537</b>	<b>\$32,552,000</b>	<b>\$0</b>	<b>\$41,138,283</b>	<b>\$0</b>	<b>\$284,616,820</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,010,000)	\$0	\$0	\$0	\$0	(\$4,010,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	(\$14,250,000)	\$0	(\$16,100,000)	0	Non-recur Special Legislative Project.
(\$198)	\$0	\$0	\$0	\$0	(\$198)	0	Office of Technology Services (OTS)
<b>(\$5,860,198)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,250,000)</b>	<b>\$0</b>	<b>(\$20,110,198)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,000,000	(\$20,000,000)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
<b>\$20,000,000</b>	<b>(\$20,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**6811 - Non Federal Support Program**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,270,129	\$0	\$1,270,129	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$51,667,381	\$0	\$0	\$0	\$0	\$51,667,381	0	Increased state support for the Child Care Assistance Program for children, primarily birth to 3-years-old, due to the expiration of federal stimulus funds.
\$0	\$9,000	\$0	\$0	\$0	\$9,000	0	Increases Interagency Transfers from the Department of Children and Family Services from Temporary Assistance for Needy Families (TANF) to support the Cecil J. Picard LA4 Early Childhood Program.
\$0	\$0	\$0	\$21,721,734	\$0	\$21,721,734	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
<b>\$51,667,381</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$22,991,863</b>	<b>\$0</b>	<b>\$74,668,244</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$800,000	\$0	\$0	\$0	\$0	\$800,000	0	Provides funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session.
<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>0</b>	<b>Total</b>

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**6811 - Non Federal Support Program**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$220,000	\$0	\$0	\$0	\$0	\$220,000	0	Provides increased funding for the School Choice Program for Certain Students with Exceptionalities (SCP), which should eliminate the waitlist. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.
(\$259,752)	\$0	\$0	\$0	\$0	(\$259,752)	0	Reduction in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate.
<b>(\$39,752)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$39,752)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6812 - Federal Support Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,377,789	\$0	\$3,230,048,083	\$3,239,425,872	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$112,860,408	\$112,860,408	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$9,377,789</b>	<b>\$0</b>	<b>\$3,317,908,491</b>	<b>\$3,327,286,280</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,000,000)</b>	<b>(\$25,000,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$126,848,416)	(\$126,848,416)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$183,821,488)	(\$183,821,488)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
\$0	\$0	\$0	\$0	\$423,530,312	\$423,530,312	0	Increases budget authority based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs). These are flow-through dollars from federal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,860,408</b>	<b>\$112,860,408</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6821 - Recovery School District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$437,474	\$24,368,477	\$514,111	\$0	\$0	\$25,320,062	0	Existing Operating Budget as of 12/01/2022
(\$88,125)	(\$63,519)	\$23,056	\$0	\$0	(\$128,588)	0	Statewide Adjustments
\$0	(\$5,314,247)	(\$87,007)	\$0	\$0	(\$5,401,254)	0	Other Adjustments
<b>\$349,349</b>	<b>\$18,990,711</b>	<b>\$450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,790,220</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,176	\$606	\$0	\$0	\$1,782	0	Group Insurance Rate Adjustment for Active Employees
(\$3,424)	(\$35,529)	(\$12,311)	\$0	\$0	(\$51,264)	0	Non-recurring 27th Pay Period
(\$4,966)	\$0	\$0	\$0	\$0	(\$4,966)	0	Office of Technology Services (OTS)
\$0	\$14,148	\$7,288	\$0	\$0	\$21,436	0	Related Benefits Base Adjustment
\$0	\$4,260	\$2,194	\$0	\$0	\$6,454	0	Retirement Rate Adjustment
(\$79,748)	(\$79,747)	\$0	\$0	\$0	(\$159,495)	0	Risk Management
\$0	\$32,173	\$25,279	\$0	\$0	\$57,452	0	Salary Base Adjustment
\$13	\$0	\$0	\$0	\$0	\$13	0	UPS Fees
<b>(\$88,125)</b>	<b>(\$63,519)</b>	<b>\$23,056</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$128,588)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$87,007)	\$0	\$0	(\$87,007)	0	Reduces excess funding, as well as adjusts the Non-T.O. FTE allotment to better reflect the needs of the agency.
\$0	(\$5,314,247)	\$0	\$0	\$0	(\$5,314,247)	0	Reduction in Interagency Transfers revenue associated with Capitol High School, which will no longer be in the Recovery School District. Capitol High School will revert to the East Baton Rouge Parish School System, as approved by the Board of Elementary and Secondary Education, by no later than July 1, 2023.
<b>\$0</b>	<b>(\$5,314,247)</b>	<b>(\$87,007)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,401,254)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**6824 - Recovery School District - Construction**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$61,261,310	\$34,571,295	\$0	\$250,000	\$96,082,605	0	Existing Operating Budget as of 12/01/2022
\$0	(\$54,691,254)	(\$28,571,295)	\$0	(\$250,000)	(\$83,512,549)	0	Other Adjustments
<b>\$0</b>	<b>\$6,570,056</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,570,056</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$54,691,254)	(\$28,571,295)	\$0	(\$250,000)	(\$83,512,549)	0	Reduces budget authority in Interagency Transfers for funding from Governor's Office of Homeland Security & Emergency (GOHSEP), Fees and Self-generated Revenue, and Federal Funds in the Construction Program. The Recovery School District School Facilities Master Plan is completing the Construction Phase and will be in the grant closeout phase.
<b>\$0</b>	<b>(\$54,691,254)</b>	<b>(\$28,571,295)</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>(\$83,512,549)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6951 - Minimum Foundation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394	0	Existing Operating Budget as of 12/01/2022
\$196,479,514	\$0	\$0	\$0	\$0	\$196,479,514	0	Other Adjustments
\$1,081,902	\$0	\$0	(\$1,081,902)	\$0	\$0	0	Means of Finance Substitution
<b>\$3,925,956,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,758,608</b>	<b>\$0</b>	<b>\$4,219,714,908</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$49,000)	\$0	\$0	\$49,000	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,130,902	\$0	\$0	(\$1,130,902)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
<b>\$1,081,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,081,902)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$196,479,514	\$0	\$0	\$0	\$0	\$196,479,514	0	Provides an across-the-board \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for noncertificated personnel.
<b>\$196,479,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,479,514</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6971 - Required Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924	0	Existing Operating Budget as of 12/01/2022
<b>\$10,816,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,816,924</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6972 - School Lunch Salary Supplement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Existing Operating Budget as of 12/01/2022
<b>\$7,002,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,002,614</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6974 - Textbook Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Existing Operating Budget as of 12/01/2022
<b>\$129,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,586</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6975 - Textbooks**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Existing Operating Budget as of 12/01/2022
<b>\$2,745,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745,655</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6781 - Administrative Support**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,179,498	\$11,784,341	\$11,784,341	\$12,649,909	\$12,476,695	\$692,354	5.88%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$371,698	\$3,145,696	\$3,145,696	\$3,131,522	\$3,131,520	(\$14,176)	(0.45%)
FEES & SELF-GENERATED	\$20,688	\$9,191	\$9,191	\$9,196	\$9,191	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,856,401	\$8,511,139	\$8,511,139	\$8,351,490	\$8,240,143	(\$270,996)	(3.18%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$23,450,367</b>	<b>\$24,142,117</b>	<b>\$23,857,549</b>	<b>\$407,182</b>	<b>1.74%</b>
Classified	89	91	91	84	84	(7)	(7.69%)
Unclassified	4	4	4	10	10	6	150.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>94</b>	<b>94</b>	<b>(1)</b>	<b>(1.05%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>(1)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6782 - District Support**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,913,310	\$16,078,658	\$16,078,658	\$24,441,032	\$24,340,651	\$8,261,993	51.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,478,078	\$10,308,131	\$10,308,131	\$4,852,173	\$4,808,131	(\$5,500,000)	(53.36%)
FEES & SELF-GENERATED	\$2,758,616	\$5,795,222	\$5,795,222	\$5,899,616	\$5,817,651	\$22,429	0.39%
STATUTORY DEDICATIONS	\$151,122	\$263,914	\$263,914	\$63,707	\$62,510	(\$201,404)	(76.31%)
FEDERAL FUNDS	\$182,651,931	\$386,975,760	\$386,975,760	\$293,701,256	\$291,325,765	(\$95,649,995)	(24.72%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,953,056</b>	<b>\$419,421,685</b>	<b>\$419,421,685</b>	<b>\$328,957,784</b>	<b>\$326,354,708</b>	<b>(\$93,066,977)</b>	<b>(22.19%)</b>
Classified	359	359	359	365	365	6	1.67%
Unclassified	26	28	28	24	24	(4)	(14.29%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>385</b>	<b>387</b>	<b>387</b>	<b>389</b>	<b>389</b>	<b>2</b>	<b>0.52%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>(1)</b>	<b>(2.78%)</b>
<b>POSITIONS</b>	<b>421</b>	<b>423</b>	<b>423</b>	<b>424</b>	<b>424</b>	<b>1</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**678V - Auxiliary Account**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$559,752	\$559,752	\$559,752	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$727,301	\$1,140,411	\$1,140,411	\$1,230,242	\$1,222,404	\$81,993	7.19%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,140,411</b>	<b>\$1,789,994</b>	<b>\$1,782,156</b>	<b>\$641,745</b>	<b>56.27%</b>
Classified	5	5	5	10	10	5	100.00%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>100.00%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>5</b>	<b>83%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6811 - Non Federal Support Program**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$88,021,394	\$140,349,106	\$144,359,106	\$210,929,191	\$210,926,537	\$66,567,431	46.11%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$57,543,253	\$52,543,000	\$52,543,000	\$32,552,000	\$32,552,000	(\$19,991,000)	(38.05%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$14,124,908	\$31,146,420	\$32,396,420	\$41,138,283	\$41,138,283	\$8,741,863	26.98%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$159,689,555</b>	<b>\$224,038,526</b>	<b>\$229,298,526</b>	<b>\$284,619,474</b>	<b>\$284,616,820</b>	<b>\$55,318,294</b>	<b>24.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6812 - Federal Support Program**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,888	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	(\$556)	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,415,479	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,619,515,541	\$3,230,048,083	\$3,230,048,083	\$3,317,908,491	\$3,317,908,491	\$87,860,408	2.72%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,628,950,352</b>	<b>\$3,239,425,872</b>	<b>\$3,239,425,872</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$87,860,408</b>	<b>2.71%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6821 - Recovery School District**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$299,669	\$437,474	\$437,474	\$349,349	\$349,349	(\$88,125)	(20.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,006,990	\$24,368,477	\$24,368,477	\$19,012,052	\$18,990,711	(\$5,377,766)	(22.07%)
FEES & SELF-GENERATED	\$1,106,782	\$514,111	\$514,111	\$538,395	\$450,160	(\$63,951)	(12.44%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,413,441</b>	<b>\$25,320,062</b>	<b>\$25,320,062</b>	<b>\$19,899,796</b>	<b>\$19,790,220</b>	<b>(\$5,529,842)</b>	<b>(21.84%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14.29%</b>
<b>POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6824 - Recovery School District - Construction**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$47,618,956	\$61,261,310	\$61,261,310	\$6,963,636	\$6,570,056	(\$54,691,254)	(89.28%)
FEES & SELF-GENERATED	\$4,547,441	\$34,571,295	\$34,571,295	\$6,426,600	\$6,000,000	(\$28,571,295)	(82.64%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$250,000	\$250,000	\$0	\$0	(\$250,000)	(100.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,166,397</b>	<b>\$96,082,605</b>	<b>\$96,082,605</b>	<b>\$13,390,236</b>	<b>\$12,570,056</b>	<b>(\$83,512,549)</b>	<b>(86.92%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6951 - Minimum Foundation**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,416,296,177	\$3,728,394,884	\$3,728,394,884	\$3,737,051,972	\$3,925,956,300	\$197,561,416	5.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$434,378,597	\$294,840,510	\$294,840,510	\$293,758,608	\$293,758,608	(\$1,081,902)	(0.37%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>	<b>4.88%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6971 - Required Services**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,816,919	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,816,919</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6972 - School Lunch Salary Supplement**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6974 - Textbook Administration**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$115,206	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,206</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6975 - Textbooks**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,287,861	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,287,861</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$31,780,079	\$34,207,693	\$34,207,693	\$35,935,486	\$35,051,560	\$843,867
Other Compensation	\$4,509,906	\$5,808,782	\$5,808,782	\$5,733,864	\$5,671,422	(\$137,360)
Related Benefits	\$18,174,121	\$20,770,862	\$20,770,862	\$22,173,798	\$21,699,127	\$928,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,464,106</b>	<b>\$60,787,337</b>	<b>\$60,787,337</b>	<b>\$63,843,148</b>	<b>\$62,422,109</b>	<b>\$1,634,772</b>
Travel	\$1,027,557	\$3,131,160	\$3,131,160	\$3,210,908	\$3,136,700	\$5,540
Operating Services	\$6,373,366	\$8,050,614	\$8,050,614	\$8,251,413	\$8,060,614	\$10,000
Supplies	\$778,851	\$1,449,446	\$1,449,446	\$1,484,544	\$1,450,191	\$745
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,179,775</b>	<b>\$12,631,220</b>	<b>\$12,631,220</b>	<b>\$12,946,865</b>	<b>\$12,647,505</b>	<b>\$16,285</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$52,307,902</b>	<b>\$92,187,341</b>	<b>\$92,299,341</b>	<b>\$70,295,662</b>	<b>\$68,188,169</b>	<b>(\$24,111,172)</b>
Other Charges	\$6,735,345,076	\$7,760,156,384	\$7,764,054,384	\$7,810,379,642	\$7,999,283,970	\$235,229,586
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,230,770	\$85,571,574	\$86,821,574	\$87,625,723	\$87,625,723	\$804,149
<b>TOTAL OTHER CHARGES</b>	<b>\$6,799,575,846</b>	<b>\$7,845,727,958</b>	<b>\$7,850,875,958</b>	<b>\$7,898,005,365</b>	<b>\$8,086,909,693</b>	<b>\$236,033,735</b>
Acquisitions	\$0	\$5,400,000	\$5,400,000	\$500,000	\$500,000	(\$4,900,000)
Major Repairs	\$45,698,133	\$56,075,845	\$56,075,845	\$6,000,000	\$6,000,000	(\$50,075,845)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,698,133</b>	<b>\$61,475,845</b>	<b>\$61,475,845</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>(\$54,975,845)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,960,225,762</b>	<b>\$8,072,809,701</b>	<b>\$8,078,069,701</b>	<b>\$8,051,591,040</b>	<b>\$8,236,667,476</b>	<b>\$158,597,775</b>
Classified	453	455	455	459	459	4
Unclassified	30	32	32	34	34	2
<b>AUTHORIZED T.O. POSITIONS</b>	<b>483</b>	<b>487</b>	<b>487</b>	<b>493</b>	<b>493</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>52</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>48</b>	<b>0</b>
<b>POSITIONS</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>540</b>	<b>541</b>	<b>6</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**678 - State Activities**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$31,780,079	\$34,207,693	\$34,207,693	\$35,935,486	\$35,051,560	\$843,867
Other Compensation	\$3,556,406	\$5,041,818	\$5,041,818	\$4,946,354	\$4,946,354	(\$95,464)
Related Benefits	\$17,724,070	\$20,382,393	\$20,382,393	\$21,770,015	\$21,319,909	\$937,516
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,060,554</b>	<b>\$59,631,904</b>	<b>\$59,631,904</b>	<b>\$62,651,855</b>	<b>\$61,317,823</b>	<b>\$1,685,919</b>
Travel	\$1,027,102	\$3,075,626	\$3,075,626	\$3,154,058	\$3,081,166	\$5,540
Operating Services	\$5,935,350	\$7,265,820	\$7,265,820	\$7,448,020	\$7,275,820	\$10,000
Supplies	\$775,183	\$1,442,246	\$1,442,246	\$1,477,173	\$1,442,991	\$745
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,737,635</b>	<b>\$11,783,692</b>	<b>\$11,783,692</b>	<b>\$12,079,251</b>	<b>\$11,799,977</b>	<b>\$16,285</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,967,804</b>	<b>\$57,475,809</b>	<b>\$57,475,809</b>	<b>\$63,183,517</b>	<b>\$61,901,341</b>	<b>\$4,425,532</b>
Other Charges	\$70,399,773	\$239,237,058	\$239,237,058	\$146,272,477	\$146,272,477	(\$92,964,581)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,942,876	\$75,884,000	\$75,884,000	\$70,702,795	\$70,702,795	(\$5,181,205)
<b>TOTAL OTHER CHARGES</b>	<b>\$121,342,650</b>	<b>\$315,121,058</b>	<b>\$315,121,058</b>	<b>\$216,975,272</b>	<b>\$216,975,272</b>	<b>(\$98,145,786)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$228,108,643</b>	<b>\$444,012,463</b>	<b>\$444,012,463</b>	<b>\$354,889,895</b>	<b>\$351,994,413</b>	<b>(\$92,018,050)</b>
Classified	453	455	455	459	459	4
Unclassified	30	32	32	34	34	2
<b>AUTHORIZED T.O. POSITIONS</b>	<b>483</b>	<b>487</b>	<b>487</b>	<b>493</b>	<b>493</b>	<b>6</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>43</b>	<b>41</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>526</b>	<b>528</b>	<b>528</b>	<b>533</b>	<b>533</b>	<b>5</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**681 - Subgrantee Assistance**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$114,654</b>	<b>\$112,000</b>	<b>\$0</b>
Other Charges	\$2,775,623,120	\$3,454,520,692	\$3,458,418,692	\$3,595,447,592	\$3,595,447,592	\$137,028,900
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,016,787	\$8,943,706	\$10,193,706	\$16,343,508	\$16,343,508	\$6,149,802
<b>TOTAL OTHER CHARGES</b>	<b>\$2,788,639,907</b>	<b>\$3,463,464,398</b>	<b>\$3,468,612,398</b>	<b>\$3,611,791,100</b>	<b>\$3,611,791,100</b>	<b>\$143,178,702</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,788,639,907</b>	<b>\$3,463,464,398</b>	<b>\$3,468,724,398</b>	<b>\$3,611,905,754</b>	<b>\$3,611,903,100</b>	<b>\$143,178,702</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**682 - Recovery School District**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$953,500	\$766,964	\$766,964	\$787,510	\$725,068	(\$41,896)
Related Benefits	\$450,051	\$388,469	\$388,469	\$403,783	\$379,218	(\$9,251)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,403,551</b>	<b>\$1,155,433</b>	<b>\$1,155,433</b>	<b>\$1,191,293</b>	<b>\$1,104,286</b>	<b>(\$51,147)</b>
Travel	\$455	\$55,534	\$55,534	\$56,850	\$55,534	\$0
Operating Services	\$438,016	\$784,794	\$784,794	\$803,393	\$784,794	\$0
Supplies	\$3,668	\$7,200	\$7,200	\$7,371	\$7,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$442,140</b>	<b>\$847,528</b>	<b>\$847,528</b>	<b>\$867,614</b>	<b>\$847,528</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,340,098</b>	<b>\$34,711,532</b>	<b>\$34,711,532</b>	<b>\$6,997,491</b>	<b>\$6,174,828</b>	<b>(\$28,536,704)</b>
Other Charges	\$18,424,808	\$22,468,461	\$22,468,461	\$17,154,214	\$17,154,214	(\$5,314,247)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$271,107	\$743,868	\$743,868	\$579,420	\$579,420	(\$164,448)
<b>TOTAL OTHER CHARGES</b>	<b>\$18,695,915</b>	<b>\$23,212,329</b>	<b>\$23,212,329</b>	<b>\$17,733,634</b>	<b>\$17,733,634</b>	<b>(\$5,478,695)</b>
Acquisitions	\$0	\$5,400,000	\$5,400,000	\$500,000	\$500,000	(\$4,900,000)
Major Repairs	\$45,698,133	\$56,075,845	\$56,075,845	\$6,000,000	\$6,000,000	(\$50,075,845)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,698,133</b>	<b>\$61,475,845</b>	<b>\$61,475,845</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>(\$54,975,845)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,579,838</b>	<b>\$121,402,667</b>	<b>\$121,402,667</b>	<b>\$33,290,032</b>	<b>\$32,360,276</b>	<b>(\$89,042,391)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>
<b>POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**695 - Minimum Foundation Program**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	\$4,030,810,580	\$4,219,714,908	\$196,479,514
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**697 - Non-Public Educational Assistance**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$20,222,600	\$20,694,779	\$20,694,779	\$20,694,779	\$20,694,779	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$20,222,600</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,222,600</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6781 - Administrative Support

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,646,865	\$7,004,870	\$7,004,870	\$7,105,298	\$6,946,887	(\$57,983)
Other Compensation	\$585,187	\$255,552	\$255,552	\$255,552	\$255,552	\$0
Related Benefits	\$6,115,948	\$6,953,584	\$6,953,584	\$7,254,116	\$7,167,682	\$214,098
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,348,000</b>	<b>\$14,214,006</b>	<b>\$14,214,006</b>	<b>\$14,614,966</b>	<b>\$14,370,121</b>	<b>\$156,115</b>
Travel	\$65,989	\$380,173	\$380,173	\$389,183	\$380,173	\$0
Operating Services	\$151,619	\$533,694	\$533,694	\$546,342	\$533,694	\$0
Supplies	\$65,389	\$124,146	\$124,146	\$127,089	\$124,146	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$282,996</b>	<b>\$1,038,013</b>	<b>\$1,038,013</b>	<b>\$1,062,614</b>	<b>\$1,038,013</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>(\$139,918)</b>	<b>\$638,038</b>	<b>\$638,038</b>	<b>\$653,160</b>	<b>\$638,038</b>	<b>\$0</b>
Other Charges	\$2,967	\$115,814	\$115,814	\$115,814	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,934,241	\$7,444,496	\$7,444,496	\$7,695,563	\$7,695,563	\$251,067
<b>TOTAL OTHER CHARGES</b>	<b>\$5,937,207</b>	<b>\$7,560,310</b>	<b>\$7,560,310</b>	<b>\$7,811,377</b>	<b>\$7,811,377</b>	<b>\$251,067</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$23,450,367</b>	<b>\$24,142,117</b>	<b>\$23,857,549</b>	<b>\$407,182</b>
Classified	89	91	91	84	84	(7)
Unclassified	4	4	4	10	10	6
<b>AUTHORIZED T.O. POSITIONS</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>94</b>	<b>94</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>98</b>	<b>98</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

6782 - District Support

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$25,867,887	\$26,836,838	\$26,836,838	\$28,111,374	\$27,385,859	\$549,021
Other Compensation	\$2,862,372	\$4,772,902	\$4,772,902	\$4,677,438	\$4,677,438	(\$95,464)
Related Benefits	\$11,426,991	\$13,223,854	\$13,223,854	\$14,038,313	\$13,674,641	\$450,787
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,157,250</b>	<b>\$44,833,594</b>	<b>\$44,833,594</b>	<b>\$46,827,125</b>	<b>\$45,737,938</b>	<b>\$904,344</b>
Travel	\$960,283	\$2,683,453	\$2,683,453	\$2,747,051	\$2,683,453	\$0
Operating Services	\$5,699,254	\$6,552,328	\$6,552,328	\$6,707,619	\$6,552,328	\$0
Supplies	\$709,273	\$1,197,712	\$1,197,712	\$1,226,098	\$1,197,712	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,368,811</b>	<b>\$10,433,493</b>	<b>\$10,433,493</b>	<b>\$10,680,768</b>	<b>\$10,433,493</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,107,721</b>	<b>\$56,819,209</b>	<b>\$56,819,209</b>	<b>\$62,511,355</b>	<b>\$61,244,741</b>	<b>\$4,425,532</b>
Other Charges	\$70,396,807	\$239,121,244	\$239,121,244	\$146,156,663	\$146,156,663	(\$92,964,581)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$44,922,467	\$68,214,145	\$68,214,145	\$62,781,873	\$62,781,873	(\$5,432,272)
<b>TOTAL OTHER CHARGES</b>	<b>\$115,319,274</b>	<b>\$307,335,389</b>	<b>\$307,335,389</b>	<b>\$208,938,536</b>	<b>\$208,938,536</b>	<b>(\$98,396,853)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,953,056</b>	<b>\$419,421,685</b>	<b>\$419,421,685</b>	<b>\$328,957,784</b>	<b>\$326,354,708</b>	<b>(\$93,066,977)</b>
Classified	359	359	359	365	365	6
Unclassified	26	28	28	24	24	(4)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>385</b>	<b>387</b>	<b>387</b>	<b>389</b>	<b>389</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>421</b>	<b>423</b>	<b>423</b>	<b>424</b>	<b>424</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

678V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$265,327	\$365,985	\$365,985	\$718,814	\$718,814	\$352,829
Other Compensation	\$108,847	\$13,364	\$13,364	\$13,364	\$13,364	\$0
Related Benefits	\$181,131	\$204,955	\$204,955	\$477,586	\$477,586	\$272,631
<b>TOTAL PERSONAL SERVICES</b>	<b>\$555,304</b>	<b>\$584,304</b>	<b>\$584,304</b>	<b>\$1,209,764</b>	<b>\$1,209,764</b>	<b>\$625,460</b>
Travel	\$830	\$12,000	\$12,000	\$17,824	\$17,540	\$5,540
Operating Services	\$84,477	\$179,798	\$179,798	\$194,059	\$189,798	\$10,000
Supplies	\$521	\$120,388	\$120,388	\$123,986	\$121,133	\$745
<b>TOTAL OPERATING EXPENSES</b>	<b>\$85,828</b>	<b>\$312,186</b>	<b>\$312,186</b>	<b>\$335,869</b>	<b>\$328,471</b>	<b>\$16,285</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$18,562</b>	<b>\$18,562</b>	<b>\$19,002</b>	<b>\$18,562</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$86,169	\$225,359	\$225,359	\$225,359	\$225,359	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$86,169</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,140,411</b>	<b>\$1,789,994</b>	<b>\$1,782,156</b>	<b>\$641,745</b>
Classified	5	5	5	10	10	5
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>5</b>

Line Item Expenditure Summary - Program

Executive Budget

6811 - Non Federal Support Program

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$114,654</b>	<b>\$112,000</b>	<b>\$0</b>
Other Charges	\$159,499,620	\$223,833,715	\$227,731,715	\$284,300,207	\$284,300,207	\$56,568,492
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,935	\$204,811	\$1,454,811	\$204,613	\$204,613	(\$1,250,198)
<b>TOTAL OTHER CHARGES</b>	<b>\$159,689,555</b>	<b>\$224,038,526</b>	<b>\$229,186,526</b>	<b>\$284,504,820</b>	<b>\$284,504,820</b>	<b>\$55,318,294</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$159,689,555</b>	<b>\$224,038,526</b>	<b>\$229,298,526</b>	<b>\$284,619,474</b>	<b>\$284,616,820</b>	<b>\$55,318,294</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6812 - Federal Support Program

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,616,123,500	\$3,230,686,977	\$3,230,686,977	\$3,311,147,385	\$3,311,147,385	\$80,460,408
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,826,852	\$8,738,895	\$8,738,895	\$16,138,895	\$16,138,895	\$7,400,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,628,950,352</b>	<b>\$3,239,425,872</b>	<b>\$3,239,425,872</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$87,860,408</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,628,950,352</b>	<b>\$3,239,425,872</b>	<b>\$3,239,425,872</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$87,860,408</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

6821 - Recovery School District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$953,500	\$766,964	\$766,964	\$787,510	\$725,068	(\$41,896)
Related Benefits	\$450,051	\$388,469	\$388,469	\$403,783	\$379,218	(\$9,251)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,403,551</b>	<b>\$1,155,433</b>	<b>\$1,155,433</b>	<b>\$1,191,293</b>	<b>\$1,104,286</b>	<b>(\$51,147)</b>
Travel	\$455	\$55,534	\$55,534	\$56,850	\$55,534	\$0
Operating Services	\$426,305	\$714,738	\$714,738	\$731,677	\$714,738	\$0
Supplies	\$3,668	\$7,200	\$7,200	\$7,371	\$7,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$430,428</b>	<b>\$777,472</b>	<b>\$777,472</b>	<b>\$795,898</b>	<b>\$777,472</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>(\$116,453)</b>	<b>\$174,828</b>	<b>\$174,828</b>	<b>\$178,971</b>	<b>\$174,828</b>	<b>\$0</b>
Other Charges	\$18,424,808	\$22,468,461	\$22,468,461	\$17,154,214	\$17,154,214	(\$5,314,247)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$271,107	\$743,868	\$743,868	\$579,420	\$579,420	(\$164,448)
<b>TOTAL OTHER CHARGES</b>	<b>\$18,695,915</b>	<b>\$23,212,329</b>	<b>\$23,212,329</b>	<b>\$17,733,634</b>	<b>\$17,733,634</b>	<b>(\$5,478,695)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,413,441</b>	<b>\$25,320,062</b>	<b>\$25,320,062</b>	<b>\$19,899,796</b>	<b>\$19,790,220</b>	<b>(\$5,529,842)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>
<b>POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

6824 - Recovery School District - Construction

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$11,712	\$70,056	\$70,056	\$71,716	\$70,056	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,712</b>	<b>\$70,056</b>	<b>\$70,056</b>	<b>\$71,716</b>	<b>\$70,056</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,456,552</b>	<b>\$34,536,704</b>	<b>\$34,536,704</b>	<b>\$6,818,520</b>	<b>\$6,000,000</b>	<b>(\$28,536,704)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$5,400,000	\$5,400,000	\$500,000	\$500,000	(\$4,900,000)
Major Repairs	\$45,698,133	\$56,075,845	\$56,075,845	\$6,000,000	\$6,000,000	(\$50,075,845)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,698,133</b>	<b>\$61,475,845</b>	<b>\$61,475,845</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>(\$54,975,845)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,166,397</b>	<b>\$96,082,605</b>	<b>\$96,082,605</b>	<b>\$13,390,236</b>	<b>\$12,570,056</b>	<b>(\$83,512,549)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6951 - Minimum Foundation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	\$4,030,810,580	\$4,219,714,908	\$196,479,514
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

6971 - Required Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,816,919	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,816,919</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,816,919</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6972 - School Lunch Salary Supplement

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program  
Executive Budget

6974 - Textbook Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$115,206	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$115,206</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,206</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6975 - Textbooks

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,287,861	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,287,861</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,287,861</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$18,576,307	\$51,408,019	\$51,408,019	\$23,481,838	\$22,877,195	(\$28,530,824)
<b>Total:</b>	<b>\$18,576,307</b>	<b>\$51,408,019</b>	<b>\$51,408,019</b>	<b>\$23,481,838</b>	<b>\$22,877,195</b>	<b>(\$28,530,824)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Early Childhood Education Fund	\$0	\$3,476,000	\$3,476,000	\$25,197,734	\$25,197,734	\$21,721,734
Lottery Proceeds Fund	\$322,141,584	\$190,951,000	\$190,951,000	\$191,000,000	\$191,000,000	\$49,000
Support Education In Louisiana First	\$112,237,013	\$103,889,510	\$103,889,510	\$102,758,608	\$102,758,608	(\$1,130,902)
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$0	\$0	(\$5,000,000)
Special Education Classroom Monitoring	\$0	\$8,000,000	\$8,000,000	\$0	\$0	(\$8,000,000)
Litter Abatement and Education Account	\$151,122	\$263,914	\$263,914	\$63,707	\$62,510	(\$201,404)
Education Excellence Fund	\$14,124,908	\$14,670,420	\$14,670,420	\$15,940,549	\$15,940,549	\$1,270,129
<b>Total:</b>	<b>\$448,654,627</b>	<b>\$326,250,844</b>	<b>\$327,500,844</b>	<b>\$334,960,598</b>	<b>\$334,959,401</b>	<b>\$8,708,557</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**678 - State Activities**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,506,605	\$6,944,824	\$6,944,824	\$7,139,054	\$7,049,246	\$104,422
<b>Total:</b>	<b>\$3,506,605</b>	<b>\$6,944,824</b>	<b>\$6,944,824</b>	<b>\$7,139,054</b>	<b>\$7,049,246</b>	<b>\$104,422</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Litter Abatement and Education Account	\$151,122	\$263,914	\$263,914	\$63,707	\$62,510	(\$201,404)
<b>Total:</b>	<b>\$151,122</b>	<b>\$263,914</b>	<b>\$263,914</b>	<b>\$63,707</b>	<b>\$62,510</b>	<b>(\$201,404)</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**681 - Subgrantee Assistance**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,415,479	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
<b>Total:</b>	<b>\$9,415,479</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Early Childhood Education Fund	\$0	\$3,476,000	\$3,476,000	\$25,197,734	\$25,197,734	\$21,721,734
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$0	\$0	(\$5,000,000)
Special Education Classroom Monitoring	\$0	\$8,000,000	\$8,000,000	\$0	\$0	(\$8,000,000)
Education Excellence Fund	\$14,124,908	\$14,670,420	\$14,670,420	\$15,940,549	\$15,940,549	\$1,270,129
<b>Total:</b>	<b>\$14,124,908</b>	<b>\$31,146,420</b>	<b>\$32,396,420</b>	<b>\$41,138,283</b>	<b>\$41,138,283</b>	<b>\$8,741,863</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**682 - Recovery School District**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,654,224	\$35,085,406	\$35,085,406	\$6,964,995	\$6,450,160	(\$28,635,246)
<b>Total:</b>	<b>\$5,654,224</b>	<b>\$35,085,406</b>	<b>\$35,085,406</b>	<b>\$6,964,995</b>	<b>\$6,450,160</b>	<b>(\$28,635,246)</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**695 - Minimum Foundation Program**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Lottery Proceeds Fund	\$322,141,584	\$190,951,000	\$190,951,000	\$191,000,000	\$191,000,000	\$49,000
Support Education In Louisiana First	\$112,237,013	\$103,889,510	\$103,889,510	\$102,758,608	\$102,758,608	(\$1,130,902)
<b>Total:</b>	<b>\$434,378,597</b>	<b>\$294,840,510</b>	<b>\$294,840,510</b>	<b>\$293,758,608</b>	<b>\$293,758,608</b>	<b>(\$1,081,902)</b>

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

697 - Non-Public Educational Assistance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6781 - Administrative Support**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$20,688	\$9,191	\$9,191	\$9,196	\$9,191	\$0
<b>Total:</b>	<b>\$20,688</b>	<b>\$9,191</b>	<b>\$9,191</b>	<b>\$9,196</b>	<b>\$9,191</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

6782 - District Support

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,758,616	\$5,795,222	\$5,795,222	\$5,899,616	\$5,817,651	\$22,429
<b>Total:</b>	<b>\$2,758,616</b>	<b>\$5,795,222</b>	<b>\$5,795,222</b>	<b>\$5,899,616</b>	<b>\$5,817,651</b>	<b>\$22,429</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Litter Abatement and Education Account	\$151,122	\$263,914	\$263,914	\$63,707	\$62,510	(\$201,404)
<b>Total:</b>	<b>\$151,122</b>	<b>\$263,914</b>	<b>\$263,914</b>	<b>\$63,707</b>	<b>\$62,510</b>	<b>(\$201,404)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**678V - Auxiliary Account**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$727,301	\$1,140,411	\$1,140,411	\$1,230,242	\$1,222,404	\$81,993
<b>Total:</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,140,411</b>	<b>\$1,230,242</b>	<b>\$1,222,404</b>	<b>\$81,993</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6811 - Non Federal Support Program**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Early Childhood Education Fund	\$0	\$3,476,000	\$3,476,000	\$25,197,734	\$25,197,734	\$21,721,734
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$0	\$0	(\$5,000,000)
Special Education Classroom Monitoring	\$0	\$8,000,000	\$8,000,000	\$0	\$0	(\$8,000,000)
Education Excellence Fund	\$14,124,908	\$14,670,420	\$14,670,420	\$15,940,549	\$15,940,549	\$1,270,129
<b>Total:</b>	<b>\$14,124,908</b>	<b>\$31,146,420</b>	<b>\$32,396,420</b>	<b>\$41,138,283</b>	<b>\$41,138,283</b>	<b>\$8,741,863</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6812 - Federal Support Program**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,415,479	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
<b>Total:</b>	<b>\$9,415,479</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6821 - Recovery School District**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,106,782	\$514,111	\$514,111	\$538,395	\$450,160	(\$63,951)
<b>Total:</b>	<b>\$1,106,782</b>	<b>\$514,111</b>	<b>\$514,111</b>	<b>\$538,395</b>	<b>\$450,160</b>	<b>(\$63,951)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

6824 - Recovery School District - Construction

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$4,547,441	\$34,571,295	\$34,571,295	\$6,426,600	\$6,000,000	(\$28,571,295)
<b>Total:</b>	<b>\$4,547,441</b>	<b>\$34,571,295</b>	<b>\$34,571,295</b>	<b>\$6,426,600</b>	<b>\$6,000,000</b>	<b>(\$28,571,295)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6951 - Minimum Foundation**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Lottery Proceeds Fund	\$322,141,584	\$190,951,000	\$190,951,000	\$191,000,000	\$191,000,000	\$49,000
Support Education In Louisiana First	\$112,237,013	\$103,889,510	\$103,889,510	\$102,758,608	\$102,758,608	(\$1,130,902)
<b>Total:</b>	<b>\$434,378,597</b>	<b>\$294,840,510</b>	<b>\$294,840,510</b>	<b>\$293,758,608</b>	<b>\$293,758,608</b>	<b>(\$1,081,902)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6971 - Required Services**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6972 - School Lunch Salary Supplement**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6974 - Textbook Administration**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**6975 - Textbooks**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>